

Assessments; Estimates; Goals and Priorities; Strategies; and Progress Reports - Annual Estimates of Individuals to Be Served and Costs of Services

State Unified Plan

In assisting the Statewide Workforce Investment System in developing the needs determination section of the State Unified Plan, the public vocational rehabilitation agencies provide all partners the statewide estimates of individuals who are eligible for vocational rehabilitation services and supported employment services and the costs for services provided as planning and programming data as part of the vocational rehabilitation state plan update. These annual estimates are reported to the State Workforce Development Council as part of partner planning for addressing service needs statewide to include services to individuals with disabilities. Public vocational rehabilitation is represented on statewide workgroups that address service delivery and capacity among workforce partners in addressing local needs of the Career Centers across the state. VR staff who serve on the local Career Center advisory councils address the needs and potential number of individuals to be served at the local council planning meetings.

Annual Estimates

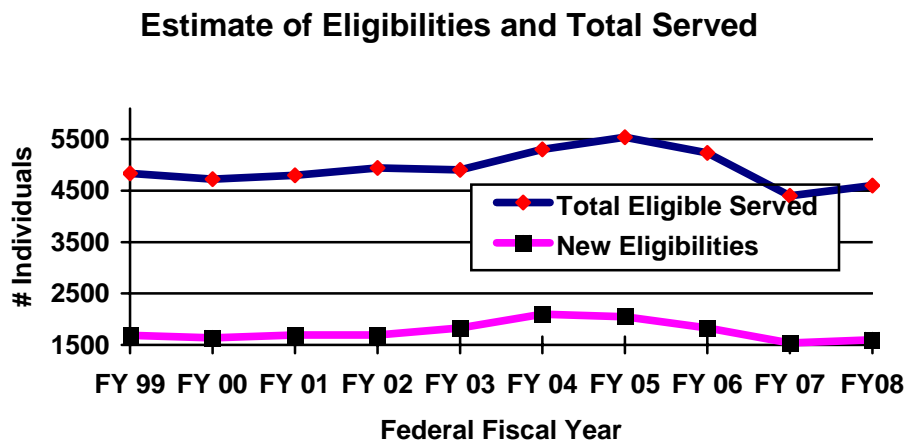
During FFY 2008 the Division of Rehabilitation Services (DRS or Division) estimates that the following outcomes will be accomplished based on prior year's data and services projections:

- 1) Title I, Vocational Rehabilitation – A total of 5,700 eligible consumers will be served at a case service cost of \$5,700,000.00.
- 2) Title VI Part B Supported Employment – A total of 850 eligible consumers will be served at a case service cost of \$296,000.00.

According to the 2000 census, there are approximately 392,875 individuals between the ages of 21 and 64 years of age residing in the state. Of this number, 52,110 (13.26%) individuals report that they have a disability. The census also shows that 63.5% of this age group reporting a work disability indicated they were employed. Source, Census Bureau.2000 Census.[http.factfinder.census.gov](http://factfinder.census.gov)

Estimate of the Number of Individuals Eligible for Services

During SFY 2000-2005, the Division of Rehabilitation Services has experienced an overall increase in the number of consumers receiving vocational rehabilitation services. The following graph demonstrates this increase. Based upon the historical trends, it is estimated that DRS will have 2,200 eligible individuals in FFY 07 and 2,300 eligible individuals in FFY 08.



Estimate of Individuals Receiving Supported Employment Services

Supported employment is when an individual with the most significant disability is working in the community in an integrated setting above minimum wage alongside individuals who do not have disabilities. Supported employment is receiving the training at the job site and having available the necessary ongoing supports to help maintain the employment.

Number of Supported Employment Consumers

	FFY 2006	FFY 2007	FFY 2009 Estimates
Individuals Rehabilitated Successfully	184	181	200
Individuals unsuccessful	192	155	150
Total Supported Employment Consumers	653	582	650

Estimate and Cost of Services for Eligible Individuals

Previously, the Division of Rehabilitation Services was able to serve all eligible individuals, however with increased consumers and increased costs for services, the Division implemented an Order of Selection effective 10/1/2006. The following table is provided for management and planning purposes for implementing the Order of Selection. This table shows an estimate of the number of individuals to be served and the cost of services for FFY 2009. This information is separated into the Order of Selection categories as described in Attachment 4.11 (c)(3).

Division of Rehabilitation Services

PROJECTED COSTS, SERVICE GOALS AND OUTCOMES FOR THE PERIOD OCTOBER 1, 2008 – SEPTEMBER 30, 2009

PRIORITY CATEGORIES	ESTIMATED NUMBER TO BE SERVED	OUTCOMES: ESTIMATED NUMBER TO BE REHABILITATED	PROJECTED COSTS
Individuals currently being served under Individualized Plan for Employment (IPE)	2,828	789	\$4,800,000
Priority I Eligibility	1,232	70	\$1,000,000
Priority II Eligibility	263	6	\$180,000
Priority III Eligibility	45	0	\$20,000
TOTAL	4,368	865	\$6,000,000.00

Note: If an order of selection is implemented after the beginning of the FFY, the estimated numbers of consumers served and consumers rehabilitated, and projected costs will be prorated based upon the implementation date of the order of selection.

Order of Selection Priority Categories

PRIORITY CATEGORY I - Are individuals who meet the definition of individuals with the most significant disabilities which seriously limits them in two or more functional capacities.

PRIORITY CATEGORY II- Are individuals who meet the definition of individuals with significant disabilities which seriously limits them in one functional capacity.

PRIORITY CATEGORY III- Individuals with disabilities.